

## Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
<b>By Function</b>						
Agricultural Research & Extension	30,878,200	29,092,800	28,233,900	29,393,800	28,858,400	28,574,100
<b>Total</b>	<b>30,878,200</b>	<b>29,092,800</b>	<b>28,233,900</b>	<b>29,393,800</b>	<b>28,858,400</b>	<b>28,574,100</b>
<b>By Fund Source</b>						
General	24,525,700	23,983,500	23,316,400	23,316,400	23,940,900	23,648,600
Dedicated	153,000	83,600	135,900	139,900	135,900	136,100
Federal	5,955,200	4,803,600	4,599,500	5,755,400	4,599,500	4,642,300
Other	244,300	222,100	182,100	182,100	182,100	147,100
<b>Total</b>	<b>30,878,200</b>	<b>29,092,800</b>	<b>28,233,900</b>	<b>29,393,800</b>	<b>28,858,400</b>	<b>28,574,100</b>
<b>By Object</b>						
Personnel Costs	0	24,768,100	0	23,544,600	0	0
Operating Expenditures	0	3,116,500	0	5,421,900	0	0
Capital Outlay	0	1,208,200	0	427,300	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	30,878,200	0	28,233,900	0	28,858,400	28,574,100
<b>Total</b>	<b>30,878,200</b>	<b>29,092,800</b>	<b>28,233,900</b>	<b>29,393,800</b>	<b>28,858,400</b>	<b>28,574,100</b>
<b>FTP Positions</b>	<b>409.24</b>	<b>413.58</b>	<b>388.58</b>	<b>367.92</b>	<b>367.92</b>	<b>367.92</b>

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2003 Original Appropriation</b>	<b>388.58</b>	<b>23,316,400</b>	<b>28,233,900</b>	<b>388.58</b>	<b>23,316,400</b>	<b>28,233,900</b>
4.10 Reappropriation	0.00	0	1,159,900	0.00	0	1,159,900
4.90 Other Adjustments	0.00	0	0	0.00	0	0
<b>5.00 FY 2003 Total Appropriation</b>	<b>388.58</b>	<b>23,316,400</b>	<b>29,393,800</b>	<b>388.58</b>	<b>23,316,400</b>	<b>29,393,800</b>
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.30 FTP or Fund Adjustment	(20.66)	0	0	(20.66)	0	0
<b>7.00 FY 2003 Estimated Expenditures</b>	<b>367.92</b>	<b>23,316,400</b>	<b>29,393,800</b>	<b>367.92</b>	<b>23,316,400</b>	<b>29,393,800</b>
8.40 Removal of One-Time Expenditures	0.00	0	(1,159,900)	0.00	0	(1,159,900)
<b>9.00 FY 2004 Base</b>	<b>367.92</b>	<b>23,316,400</b>	<b>28,233,900</b>	<b>367.92</b>	<b>23,316,400</b>	<b>28,233,900</b>
10.10 Personnel Costs Rollups	0.00	253,100	294,200	0.00	291,100	340,200
10.20 Inflationary Adjustments	0.00	71,600	112,600	0.00	0	0
10.60 Change In Employee Compensation	0.00	187,300	217,700	0.00	0	0
10.90 Fund Shifts	0.00	112,500	0	0.00	41,100	0
<b>11.00 FY 2004 Total Maintenance</b>	<b>367.92</b>	<b>23,940,900</b>	<b>28,858,400</b>	<b>367.92</b>	<b>23,648,600</b>	<b>28,574,100</b>
<b>Agricultural Research &amp; Extension</b>						
12.91 Lump Sum Adjustment	0.00	0	0	0.00	0	0
<b>13.00 FY 2004 Gov's Recommendation</b>	<b>367.92</b>	<b>23,940,900</b>	<b>28,858,400</b>	<b>367.92</b>	<b>23,648,600</b>	<b>28,574,100</b>
<b>Amount Change From Base</b>	<b>0.00</b>	<b>624,500</b>	<b>624,500</b>	<b>0.00</b>	<b>332,200</b>	<b>340,200</b>
<b>Percent Change From Base</b>	<b>0.00%</b>	<b>2.68%</b>	<b>2.21%</b>	<b>0.00%</b>	<b>1.42%</b>	<b>1.20%</b>